Description:

To provide efficient, timely, and cost-effective financial planning, resource allocation, management, and administration of the department's human and fiscal resources, equipment, supplies, and facilities.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Information Technology.

   A. Fully implement the department's long range Information Strategy Plan (ISP).

Actual Results			
2001	**2002**	**2003**	**2004**
Technical Architecture Team	ISP Strategies Formalized	Tech Implentation Program	Establish System Transition Teams

Projected Results			
2005	**2006**	**2007**	**2008**
Development of Info Tech Transition Plan	Development of Info Tech Transition Plan	Info Tech Transition Plan Fully Developed	Ongoing Implementation

Program Results and Effect:

Results:
The department completed an Enterprise Data Model (EDM) evaluation in 2001 that resulted in a department-wide Information Strategy Plan (ISP). As a subset of the ISP a Strategic Information Technology Transition Plan will be developed by various System Transition Teams.

Effects:
The implementation of the Information Strategy Plan will provide enhancements to staff productivity and effectiveness, and provide cost savings within the department by greatly reducing information system redundancies and enhancing the ability to share data and information.

For more information contact the Administrator at 334-8046.

Description:

The program is responsible for (1) preparation and updating of documents such as the strategic plan, long-range transportation plan, rail plan, bicycle/pedestrian plan, highway plan, pavement management reports, and Highway Needs Report; (2) maintaining route inventories for transportation systems; (3) assisting local governments with transportation planning; (4) gathering, analyzing, and distributing statewide highway and traffic data; (5) maintaining the department's linear referencing system and transportation maps; (6) developing a GIS system; and (7) updating the HPMS data for FHWA reporting; and 8) coordinate special highway programs.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Planning Coordination.

A. Complete the long-range transportation plan update.

Actual Results			
2001	**2002**	**2003**	**2004**
N/A	Vision Management Team Formed	Ongoing	Complete

Projected Results			
2005	**2006**	**2007**	**2008**
-	-	-	-

B. Implementation of the GIS Business plan has been completed ahead of schedule.

Actual Results			
2001	**2002**	**2003**	**2004**
N/A	Partial Implementation	Partial Implementation	Completed

Projected Results			
2005	**2006**	**2007**	**2008**
N/A	N/A	N/A	N/A

C. Provide technical and administrative support to the three new Metropolitan Planning Organizations.

Actual Results			
2001	**2002**	**2003**	**2004**
N/A	Initiated	Ongoing	Ongoing

Projected Results			
2005	**2006**	**2007**	**2008**
Ongoing	Ongoing	-	-

Program Results and Effect:

Results:
The program primarily produces outputs which are used by other programs within the department. It also has an important role in producing administrative outputs required by the Federal Highway Administration for reporting purposes. These administrative outputs meet at least one of the following criteria: (1) they take a substantial amount of time to produce; (2) they require primarily ongoing/year-round activities, and (3) they have quarterly, semi-annual, or annual scheduled/mandated due dates. Here is an example of an output used by other areas of the department: The annual vehicle miles traveled (VMT) helps highway design personnel decide where and when roadway improvements need to be scheduled, assists private business when deciding upon locations to build or expand, and are also used to project roadway congestion levels. The VMT is also a required output by the FHWA and is reported in the annual Highway Program Monitoring System report.

The program is responsible for statewide transportation planning efforts (both long- and short-range) and coordinates efforts with the public, associations, and officials from cities, counties, and other state and local agencies. The long-range transportation vision update is scheduled for completion in 2004.

Data gathering and analysis for both the Pavement and Congestion Management Systems is conducted within this program in support of the Highway Operations Program.

Effects:
The program is responsible for ensuring that the planning requirements of the Federal Highway Administration are being implemented, both within the department and within the six metropolitan planning organizations in Coeur d'Alene, Lewiston, Boise, Nampa, Idaho Falls, and Pocatello. Most federal planning requirements have funding holdback penalties; therefore the state is assured of full federal funding by the implementation of these planning requirements. Statewide planning and coordination helps the department to maximize the efficiency of the transportation system through the efficient use of limited resources.

The program is also responsible for providing mandatory highway and traffic data to the Federal Highway Administration and data for several strategic highway performance measures, including those for pavement condition and congestion.

For more information contact the Division of Transportation Planning at 334-8201.

Transportation Department, Idaho
Motor Vehicles

Description:

To meet the needs and expectations of motor vehicle customers, and of the county Sheriffs and Assessors who work as our agents, by efficiently managing driver licenses, weigh-station operations, vehicle registrations, vehicle and vessel titles, over legal permits, and the revenue these programs generate.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Driver and Vehicle Information Management.

   A. Transfer 50% of over legal permits electronically (Title 49-1004).

Actual Results			
2001	**2002**	**2003**	**2004**
(see Results)	(see Results)	35%	40%

Projected Results			
2005	**2006**	**2007**	**2008**
45%	50%	50%	50%

   B. Provide driver records to all 47 Idaho Courts electronically (Titles 49-202 and 49-1202).

Actual Results			
2001	**2002**	**2003**	**2004**
8 Courts	9 Courts	29 Courts	33 Courts

Projected Results			
2005	**2006**	**2007**	**2008**
37 Courts	41 Courts	45 Courts	47 Courts

   C. Increase to 40 the Insurance companies submitting SR22 records electronically (Title 49, Chapter 12).

Actual Results			
2001	**2002**	**2003**	**2004**
2 Users	2 users	9 Users	12 Users

Projected Results			
2005	**2006**	**2007**	**2008**
15 Users	31 Users	35 Users	40 Users

2. Regulatory Oversight.

   A. Weigh 1.0% more vehicles each fiscal year. (Title 40-510).

Actual Results			
2001	**2002**	**2003**	**2004**
2,458,326	2,485,841	2,341,662	2,365,079

Projected Results			
2005	**2006**	**2007**	**2008**
2,388,729	2,412,617	2,436,743	2,461,110

Program Results and Effect:

Results:

- Increased court access to the electronic driver records database speeds the court process up at the county level and reduces data-entry requirements at DMV. (This targeted performance measure (47 Idaho Courts) may be slow to obtain because most county courts are not computerized and do not have the funds in their near-future budgets to obtain the necessary computer hardware.)
- Increased weighing will protect Idaho's highway infrastructure. The target was lowered to 1% due to several weigh-in-motion installations not coming online as quickly as anticipated. Also, the time frame for collecting reportable data was shifted slightly and adjustments were made to past actual results. The target for over-legal permits transmitted electronically was lowered due to the decision not to count faxed communications as electronic transfers.

Effects:

The Motor Vehicles Program benefits the public through its enhanced, responsive motor vehicle service and its ongoing commitment to efficiency. This program will be reviewed for Continuous Quality Improvement opportunities, and to ensure timely progress toward targeted performance standards, especially in the areas impacting customer service.

For more information contact the Administrator at 334-8289.

Transportation Department, Idaho
Highway Operations

Description:

To support the Idaho Transportation Department's Future Vision by increasing the State Highway Systems level of performance through system preservation, system improvement, and system optimization while enhancing safety and environmental stewardship.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Facility Performance.

A. Maintain deficient pavement at no more than 15%.

Actual Results			
2001	**2002**	**2003**	**2004**
18%	15%	16%	16%
Projected Results			
2005	**2006**	**2007**	**2008**
15%	15%	15%	15%

B. Reduce weight-restricted bridges to no more than seven.

Actual Results			
2001	**2002**	**2003**	**2004**
21	17	12	10
Projected Results			
2005	**2006**	**2007**	**2008**
7	7	8	8

C. Reduce width-restricted bridges to no more than 35.

Actual Results			
2001	**2002**	**2003**	**2004**
52	49	44	45
Projected Results			
2005	**2006**	**2007**	**2008**
30	25	19	17

D. Reduce height-restricted truss bridges to no more than four.

Actual Results			
2001	**2002**	**2003**	**2004**
7	7	7	7
Projected Results			
2005	**2006**	**2007**	**2008**
4	3	2	2

E. 85% or more of rural lane miles uncongested (volume to capacity ratio >.6).

Actual Results			
2001	**2002**	**2003**	**2004**
N/A	N/A	N/A	In Process
Projected Results			
2005	**2006**	**2007**	**2008**
-	-	-	-

F. A travel delay index of 1.5 or less on 82% of measured urban lane miles.

Actual Results			
2001	**2002**	**2003**	**2004**
N/A	N/A	N/A	In Process

Projected Results			
2005	**2006**	**2007**	**2008**
-	-	-	-

2. Facility Safety.

A. Reduce the five-year average fatality rate to 1.80 and the serious-injury rate to 10.22.

Actual Results			
2001	**2002**	**2003**	**2004**
1.93/12.86	1.91/12.44	1.93/12.00	1.85/11.23

Projected Results			
2005	**2006**	**2007**	**2008**
1.82/10.71	1.80/10.22	N/A	N/A

B. Increase Idaho's seat-belt usage to 76%.

Actual Results			
2001	**2002**	**2003**	**2004**
60%	63%	72%	74%

Projected Results			
2005	**2006**	**2007**	**2008**
74%	76%	N/A	N/A

C. Improve at least three existing railroad crossings annually.

Actual Results			
2001	**2002**	**2003**	**2004**
3 projects	3 projects	3 projects	10 projects

Projected Results			
2005	**2006**	**2007**	**2008**
3 projects	3 projects	3 projects	3 Projects

Program Results and Effect:

Results:
New rural and urban congestion standards were established in December 2004. This year the determination of actual measures will occur and future targets will be set in the next update cycle.

The new focus on "improving" at least three crossings annually instead of only focusing on passive to active improvements allows the state to address actively protected crossings that are rated as having high-priority safety improvement needs.

Targeted Performance Standards taken from the state's 2004-2006 Highway Safety Plan are based on 5-year averages for fatality and serious injury rates. Most-recent actual five-year rates are for CY 2003 (reported above in the 2004 column. Rates are calculated in May/June for the previous calendar year's data.

Seat belt use is usually surveyed and calculated in June/July. In 2004, the rate increased by several percentage points. The 2002/2003 legistlative session made changes to Idaho's seat-belt enforcement law, although it is still not defined as a primary offense.

Effects:
A preventative maintenance program slows the rate of pavement and bridges deterioration, thus increasing the life of our transportation facilities. Over time an efficient preventative maintenance program is more cost effective than an emphasis on rebuilding.

The traveling public and commercial motor carrier's desire for increased and efficient mobility and safety are being met. Increased funding under the Transportation Equity Act for the 21st Century (1998-2003) allowed us to address more of the needs of the State Highway System. Unfortunately, the backlog of highway and bridge needs is way beyond what current funding can totally address. Therefore, needs are prioritized and not all customers can be satisfied because not all of their immediate needs can be addressed as a high priority.

For more information contact the Chief Engineer at 334-8803.

Description:

To regulate and control the areas of building design, location, use, and funding for all new construction, remodeling, and renovation.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Facilities Management.

   A. Fully implement the department's Capital Building Program.

Actual Results			
2001	**2002**	**2003**	**2004**
Onging Implementation	Onging Implementation	Onging Implementation	Onging Implementation

Projected Results			
2005	**2006**	**2007**	**2008**
Onging Implementation	Onging Implementation	Onging Implementation	Ongoing Implementation

   B. Fully implement the department's Building Maintenance Management System.

Actual Results			
2001	**2002**	**2003**	**2004**
Onging Implementation	Onging Implementation	Onging Implementation	Onging Implementation

Projected Results			
2005	**2006**	**2007**	**2008**
Onging Implementation	Onging Implementation	Onging Implementation	Ongoing Implementation

Program Results and Effect:

Through past efforts to set performance standards the program now has (1) a 6-year Capital Building Program to schedule the replacement of older / under-sized maintenance buildings, and (2) a Building Maintenance Management System that tracks the scheduling of maintenance and replacement on all major building components statewide.

Results:
Provides, maintains, and preserves high-quality, safe, comfortable, and efficient buildings for the public and our employees.

Effects:
Buildings and other facilities will be properly maintained to ensure protection of the public investment and prolong the useful life. Employees will be more productive when working conditions are comfortable and safe. Productivity decreases due to structural, mechanical, electrical, or other building-related problems will be minimized with properly scheduled maintenance and replacement.

For more information contact the Administrator at 334-8046.

Transportation Department, Idaho
Contract Construction

Description:

Provides the spending authority for construction-related costs of right-of-way acquisition and payments to construction contractors.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Fund Segregation

A. 95% of projects ready to bid on time.

Actual Results			
2001	**2002**	**2003**	**2004**
53%	65%	70%	75%

Projected Results			
2005	**2006**	**2007**	**2008**
80%	90%	95%	95%

B. 90% of projects awarded within programmed amount.

Actual Results			
2001	**2002**	**2003**	**2004**
86%	91%	90%	85%

Projected Results			
2005	**2006**	**2007**	**2008**
90%	90%	90%	90%

C. Accumulative final contract amounts within 104% of detailed estimates.

Actual Results			
2001	**2002**	**2003**	**2004**
109%	124%	104%	107%

Projected Results			
2005	**2006**	**2007**	**2008**
105%	105%	104%	104%

Program Results and Effect:

Results:
More projects will move sooner to the construction phase.

By closely tracking the "on time," "within programmed amounts," and "accumulative final contract amounts" targeted performance standards the department will be better able to contain project costs.

Effects:
Achieving these performance standards will allow the department to do more, complete it more consistently during the appropriate time of the year, and increase cost-efficiency of construction projects.

For more information contact the Administrator at 334-8803.

Description:

To provide quality aviation, aviation safety, and search and rescue systems for all users of aviation services visiting or residing in Idaho.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Aviation Safety.

   A. Train a minimum of 150 pilots and flight instructors annually at aviation-safety seminars.

Actual Results			
2001	**2002**	**2003**	**2004**
60	70	100	160

Projected Results			
2005	**2006**	**2007**	**2008**
160	150	150	150

2. Airport Management

   A. Increase the overall statewide airport pavement-condition index to 81.

Actual Results			
2001	**2002**	**2003**	**2004**
76	77	78	79

Projected Results			
2005	**2006**	**2007**	**2008**
79	81	81	81

3. Business Management

   A. Develop an annual Idaho aviation operations and safety report.

Actual Results			
2001	**2002**	**2003**	**2004**
n/a	Draft Complete	In Process	Draft Complete

Projected Results			
2005	**2006**	**2007**	**2008**
Complete	-	-	-

   B. Increase the number of eligible aircraft registered to 82%.

Actual Results			
2001	**2002**	**2003**	**2004**
65%	70%	70%	79%

Projected Results			
2005	**2006**	**2007**	**2008**
80%	82%	82%	82%

4. Airport Maintenance

A. Develop database on state airstrip traffic - COMPLETED

Actual Results			
2001	**2002**	**2003**	**2004**
N/A	In Process	Complete	-

Projected Results			
2005	**2006**	**2007**	**2008**
-	--	-	-

Program Results and Effect:

Results:
Through example and precept, the Division of Aeronautics takes a leadership position in establishing comprehensive aviation programs and operations that ensure safety and emergency capabilities, educate aviation users, and develop and maintain airports with an emphasis on meeting the highest possible levels of safe operation and maintenance.

Effects:
Aviation users enjoy the availability of an assorted selection of backcountry, rural, and state-owned air facilities. Aviation travel in Idaho will continue to grow as the aviation public continues to spread the word on the enjoyment of using Idaho's unique and diversified aviation facilities. Efforts will continue to impact as many aviators who reside in Idaho with continuous and comprehensive safety education training.

For more information contact the Administrator at 334-8788.

Description:

To ensure the statewide development and maintenance of integrated public transportation systems for all citizens and visitors, characterized by quality, safety, accessibility, efficiency, and reliability, with operations carried out in the most cost-effective manner feasible.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Administration.

A. Continue the Interagency Working Group pilot program in the Pocatello region

Actual Results			
2001	**2002**	**2003**	**2004**
Ongoing	Ongoing	Ongoing	Ongoing

Projected Results			
2005	**2006**	**2007**	**2008**
Complete	-	-	-

B. Provide technical and administrative support for Idaho's three new metropolitan planning organizations and urban transit providers.

Actual Results			
2001	**2002**	**2003**	**2004**
N/A	Ongoing	Ongoing	Ongoing

Projected Results			
2005	**2006**	**2007**	**2008**
Complete	-	-	-

C. Coordinate with other Idaho agencies to develop new ways to promote the benefits of public transportation and grant opportunities to local communities.

Actual Results			
2001	**2002**	**2003**	**2004**
N/A	N/A	N/A	Ongoing

Projected Results			
2005	**2006**	**2007**	**2008**
Ongoing	Complete	-	-

Program Results and Effect:

Results:
By partnering with Blaine County, we now fund a peak-hour commuter service to address traffic congestion in the Wood River Valley identified in the SH-75 corridor planning process. We have also facilitated funding for a Rideshare program in the valley.

The division has begun working with Regional Public Transportation of Lewiston to develop a fixed-route bus service in Moscow. Partners in the process include the city of Moscow, Latah County and the University of Idaho. We have also worked with the City of McCall and Treasure Valley Transit to begin fixed-route transit services in the McCall area providing to major employers, shopping, state offices, and community facilities.

Interagency Working Group meetings have been held quarterly with a coordination pilot project in southeast Idaho begun in late 2001. A Federal Transit Administration (FTA) Intelligenty Transportation System (ITS) grant was obtained to complete a study on what computer equipment and software might be available to simplify dispatching, vehicle location, and communications in the four-county area.

Effects:
The division overseas grants to the metropolitan planning organizations and monitors urban transportation providers as part of the federal requirements for oversight. Having the division available for technical assistance enables local agencies to take advantage of state ecperience in grant management and allows access to the national information network available to the states.

The Interagency Working Group continues to work to overcome barriers to coordination in compliance with federal rules requiring coordination efforts at the state level. As barriers are identified, it will be up to each agency to effect changes in policy or programs to avoid duplication of services.

For more information contact the Administrator at 334-8281.